



# Credit Valley Conservation 2024 Draft Budget

Presented by:  
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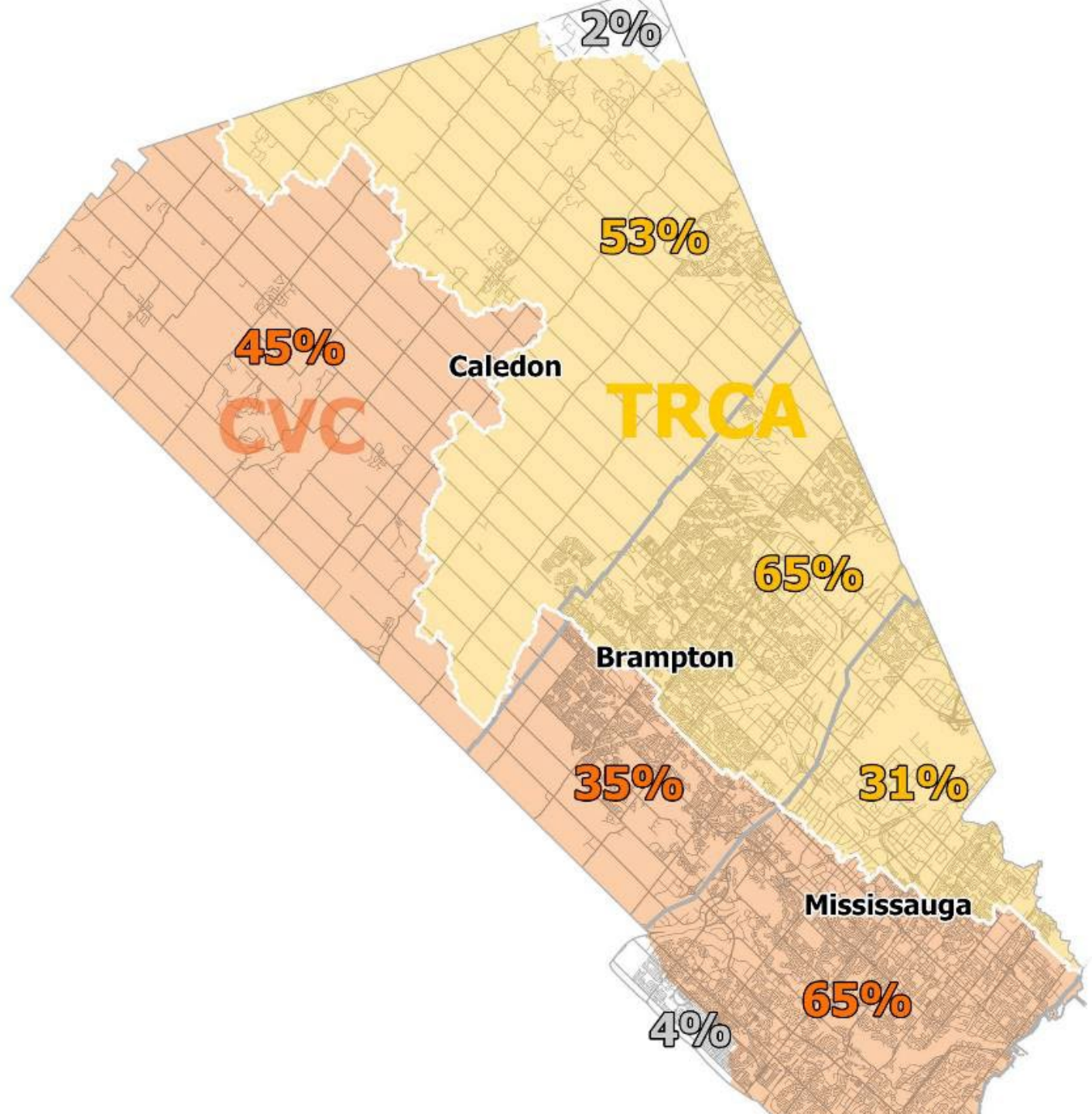
November 30, 2023



**Credit Valley  
Conservation**  
inspired by nature

# CAs and Peel Region

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# Conservation Authorities' Mandates

**To further the conservation, restoration, development and management of natural resources on a watershed basis.**



# Changing Regulations Impacting 2024 Budget

- Ontario Regulation 687/21, 686/21 refers to the CA transition plans to meet the requirements of the regulations for programs and services by January 1, 2024 through the following process:
  - Phase 1: Identify an Inventory of Programs and Services (P&S)
  - Phase 2: Development of an MOU for Programs and Services
  - Reporting Requirements Quarterly to Ministry of Environment Conservation and Parks (MECP)
- Ontario Regulation 402/22 outlines budget requirements, process, and apportionment methods
- All aspects of the regulations, including MOUs, have been complete

# Service Delivery Model

## Category 1

Mandatory Programs and Services

Programs and services which all CAs must provide in their jurisdiction

Eligible to be included in participating municipality levy without an agreement

## Category 2

Municipal Programs and Services

Programs and services which a CA agrees to provide on behalf of a municipality

Eligible to be included in participating municipality levy, if provided for in an MOU or other agreement

## Other

Programs and Services

Programs and services that a CA determines are advisable to further the purpose of the Act

Eligible to be included in participating municipality levy, if provided for through a cost apportioning agreement

# Memorandums of Understanding (MOUs)

- CAs and participating municipalities are required by the Conservation Authorities Act to enter into MOUs in order for CAs to deliver Category 2/municipally-requested services by January 1, 2024
- CVC, TRCA and Region of Peel have a collaborative and transparent budget process to identify and deliver joint priorities
- MOUs allow municipally-requested services to continue to be delivered and funded through existing budget processes with participating municipalities
- CA-Peel Region MOUs were approved at Oct. 26<sup>th</sup> Council

# CVC Programs and Services

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# CVC Service Delivery Model

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CVC projects and programs are organized according to five service areas



Natural Hazards  
Planning and Risk  
Management



Lands and  
Conservation  
Areas



Watershed  
Studies and  
Strategies



Environmental  
Resilience



Corporate  
Services



# Natural Hazards Planning and Risk Management

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**CVC regulates over 18,000 hectares of land and operates a network of 59 real-time environmental monitoring stations to protect people from natural hazards like flooding.**

## 2023

- Conduct road flood vulnerability assessments for Peel Region road network to inform disaster preparation
- Maintain and enhance flood forecasting models and real-time network of 56 gauges
- Innovation for predicting ice breakup and ice jam modelling

## 2024

- Update to floodplain hazard mapping in urban areas – lower Fletchers
- Modelling flood plain and transportation infrastructure resilience to climate change up to 2100
- Implement enhanced, automated flood warning alarm notifications linked to real-time network

# Lands and Conservation Areas

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**CVC manages 7,241 acres of parks and greenspaces, including 114 km of trails, that are visited by almost 1 million people annually (2022)**

## 2023

- Construction of the new Ken Whillans CA washroom and staff building, Credit Valley Trail construction and boardwalk upgrades
- Pits to Parks feasibility study
- Ongoing EV charging station installations

## 2024

- Public realm construction (trail, bridges and entrance features) at Jim Tovey Lakeview CA
- Operationalize Pits to Parks initiative
- Indigenous placemaking at Island Lake CA Crane Gathering Site
- Island lake water and wastewater system upgrades, Management Plan Phase 1
- Terra Cotta CA pedestrian bridge construction and internet connectivity service improvements
- Belfountain Phase 2 design and engineering

# Watershed Studies and Strategies

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**CVC's first watershed plan was completed in 1956.**

**In 2024, CVC celebrates 70 years of conservation.**

## 2023

- Complete Credit River Watershed Plan Phase 1
- Complete impact assessment to support municipalities with their watershed planning needs

## 2024

- Complete Credit River Watershed Plan Phase 2, scenario modelling and impact assessment
- Initiate Watershed Plan Phase 3, implementation
- Develop story map and strategic communications for Plan launch
- Watershed planning science and data information portal – accelerating watershed plan implementation

# Environmental Resilience

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**CVC engages about 40,000 residents annually in programs, including public and private land stewardship, agricultural extension, education, and SNAPs (2022)**

## 2023

- Complete data analysis/report for Phase 2 of Region of Peel Natural Green Infrastructure Inventory and Condition Assessment Project
- Risk and Return on Investment Tool supporting partner flood mitigation, planning, land management and restoration
- Construction of blue roof at CVC Administrative Office

## 2024

- Cooksville Sustainable Neighbourhood Action Plan initiation in Mississauga
- Support for Region of Peel green infrastructure road retrofits
- Climate change adaptation – tree planting, wetland creation, dam mitigation, shoreline naturalization, infrastructure resilience planning

## Corporate Services

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**CVC has over 250 full-time staff and 150 seasonal hourly staff based across two administrative offices and four operating conservation areas.**

### 2023

- Compensation review study and approval
- Development of Capital Asset Management Plan for all asset classes
- Planning permit system enhancements
- Initiate new 2023-2027 corporate strategic plan

### 2024

- Compensation review implementation
- Business intelligence and performance management system development
- Internet connectivity upgrades at remote sites
- Climate change mitigation – building study and recommissioning

# Draft Budget Overview

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# 2024 Draft Budget Summary

Peel Portion \$,000s

Funding Source	2023 * Approved Budget	2024 Proposed Budget	Budget Variance 2023 vs. 2024	
			%	\$
Operating (General Levy) Category 1: Mandatory	\$7,958	\$8,117	\$160	2.0%
Operating (General Levy) Category 2: Non-Mandatory	\$1,883	\$1,943	\$61	3.2%
Capital (Special Levy) Category 1: Mandatory	\$6,759	\$7,390	\$632	9.3%
Capital (Special Levy) Category 2: Non-Mandatory	\$10,083	\$10,326	\$242	2.4%
<b>TOTAL</b>	<b>\$26,682</b>	<b>\$27,777</b>	<b>\$1,094</b>	<b>4.1%</b>
Provincial Funding Impact	95,000	95,000		

# Operating (General Levy)

## O.Reg 402/22 Legislative Change Impacts

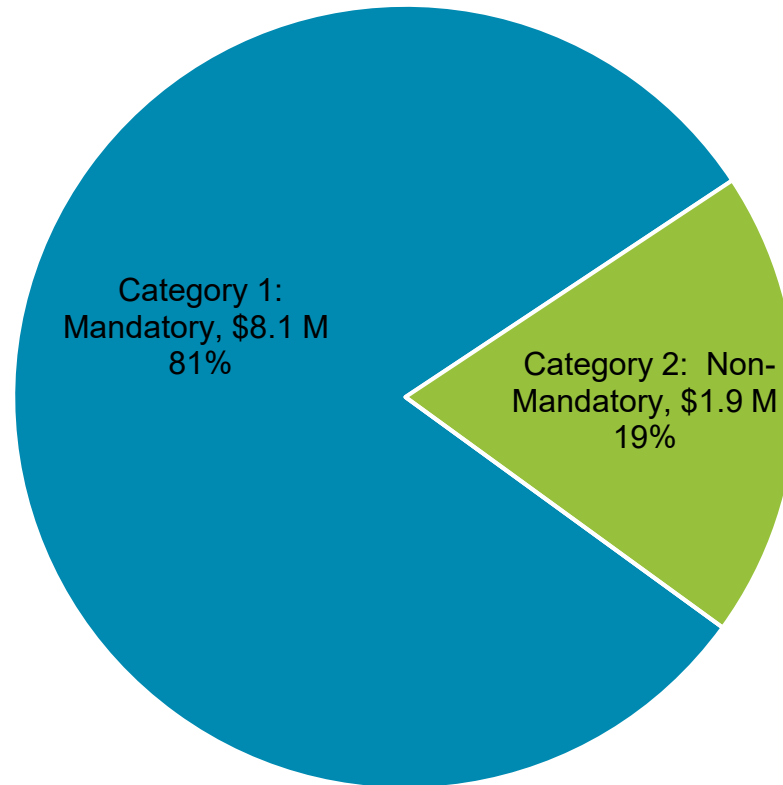
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\$10.0M

Category 1/2

Impacts

CVC General Levy (Operating)



■ Category 1: Mandatory    ■ Category 2: Non-Mandatory



# 2024 Budget Pressures – Operating (General Levy)

Peel Portion, \$000s

2023 Approved General Levy Budget	\$9,840
Cost of Living: - Personnel costs: Includes 3% COLA, compensation review annualization, benefits and performance	393
Other Pressures: - Inflationary pressures, including insurance and fleet operations	400
Cost Mitigation & Service: - Increased revenue and cost mitigation through reductions in external contracted services, materials and supplies.	(438)
Demand (Funding impacts MNRF Hazards):	(134)
<b>2024 General Levy Budget</b>	<b>\$10,061</b>

# Capital (Special Levy)

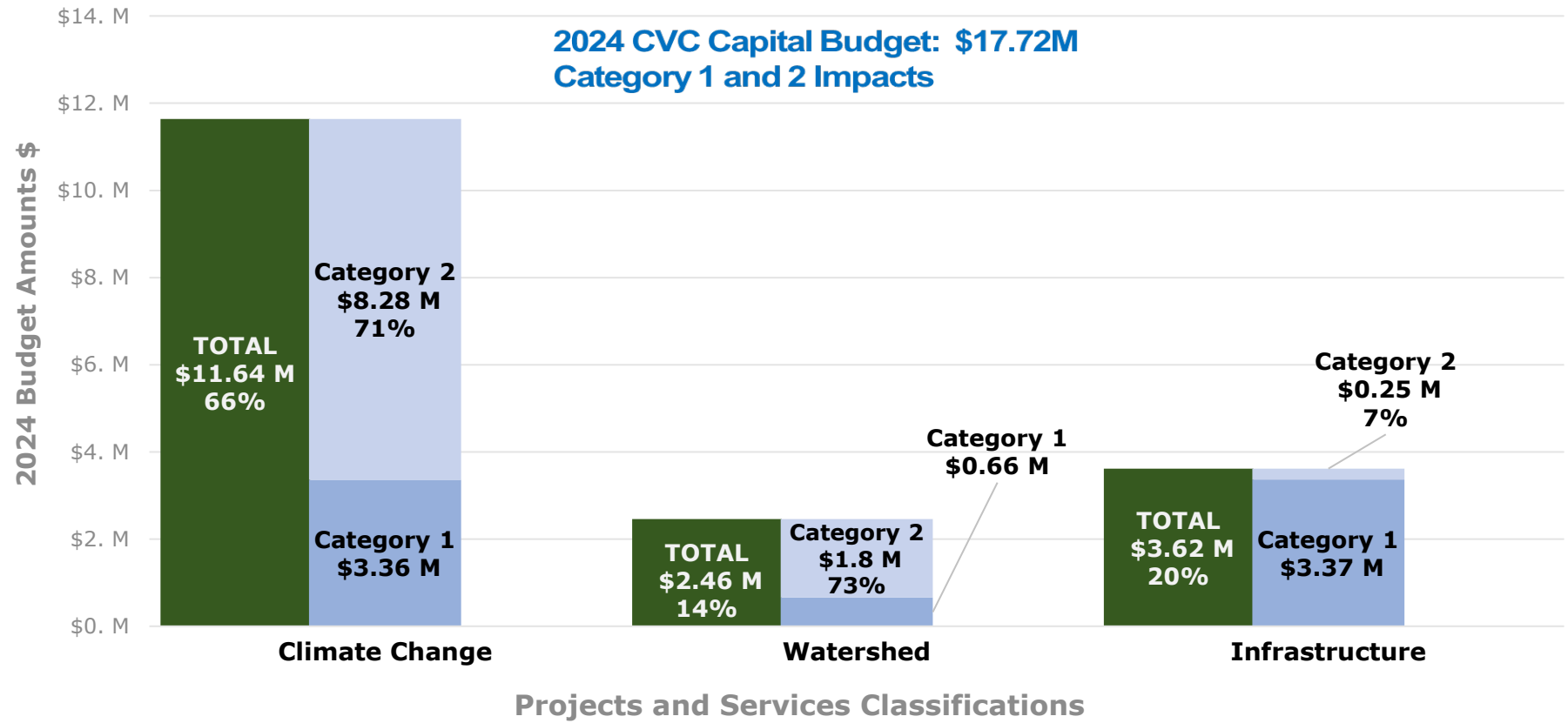
## O.Reg 402/22 Legislative Change Impacts

\$17.72M

Category 1/2

Impacts

### CVC Special Levy (Capital):



■ TOTAL ■ Category 1: (Mandatory) ■ Category 2: Non-Mandatory ■ Category 3: CA Recommended \$0

# 2024 Budget Pressures – Capital (Special Levy)

Peel Portion, \$000s

2023 Approved Special Levy Budget	\$16,842
Special Levy Project Funding Requests:	
Watershed (salaries & wages, minor variances)	(24)
Climate Change (Inflationary pressures, salaries & wages, reduced external fundings, invasive species, minor variances)	662
Infrastructure (Inflationary pressures, purchased services)	236
<b>2024 Special Levy Budget</b>	<b>\$17,716</b>

# 2024 Climate Change Risk Methodology

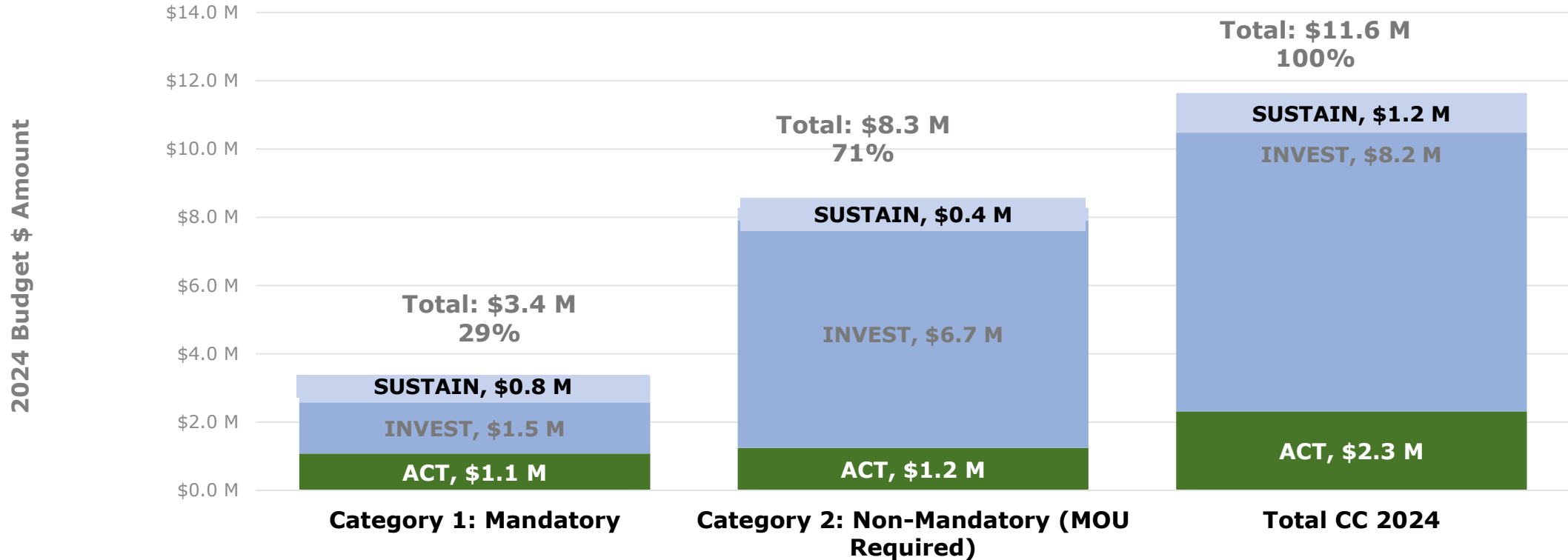
## CVC 2024 Proposed Budget Climate Change

Climate Change (CC) Risk Classifications:

■ ACT

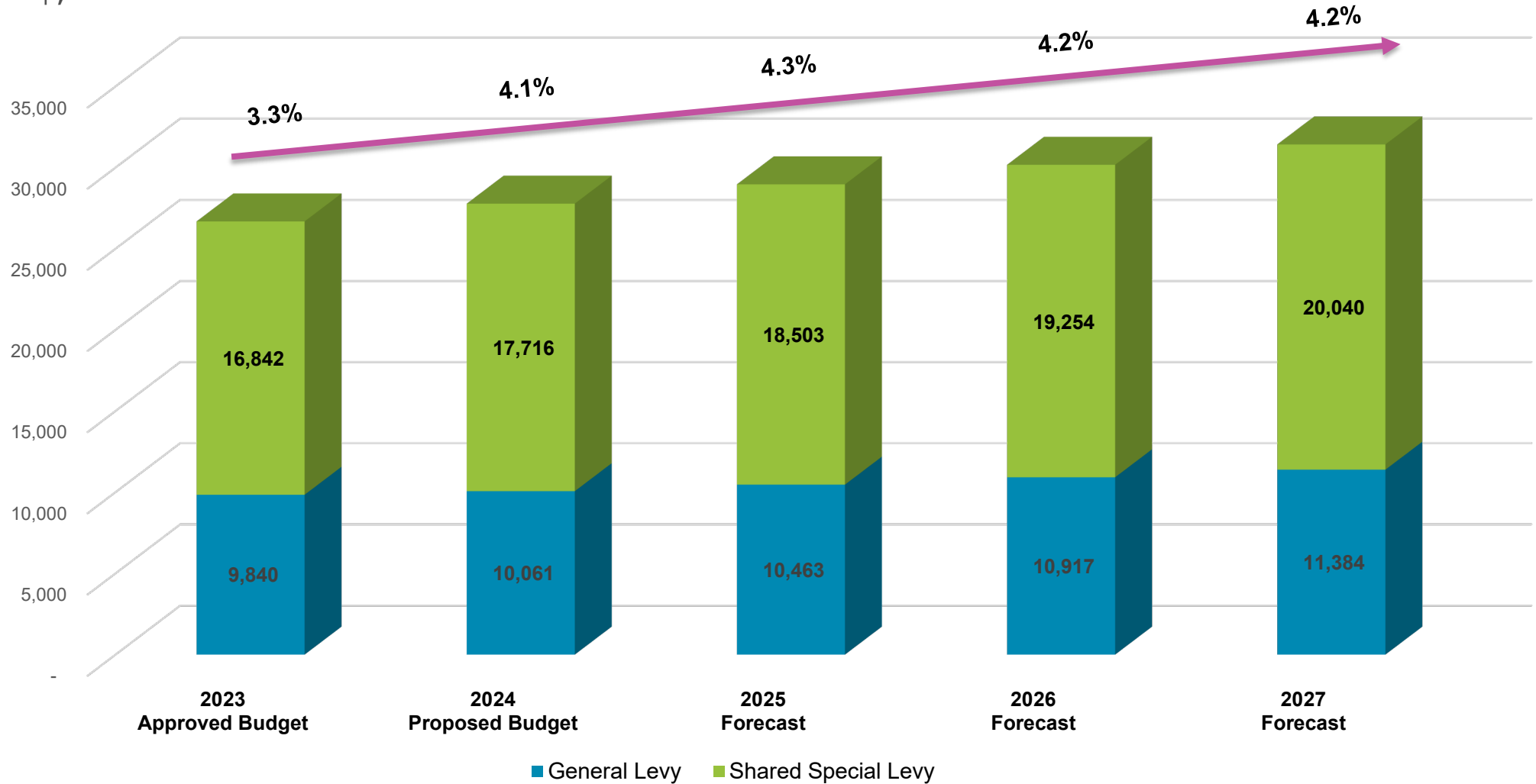
■ INVEST

■ SUSTAIN



# 2024 Draft Budget and 3-year Forecast

Peel Portion \$,000s



# Municipal Apportionment – Operating (General Levy)

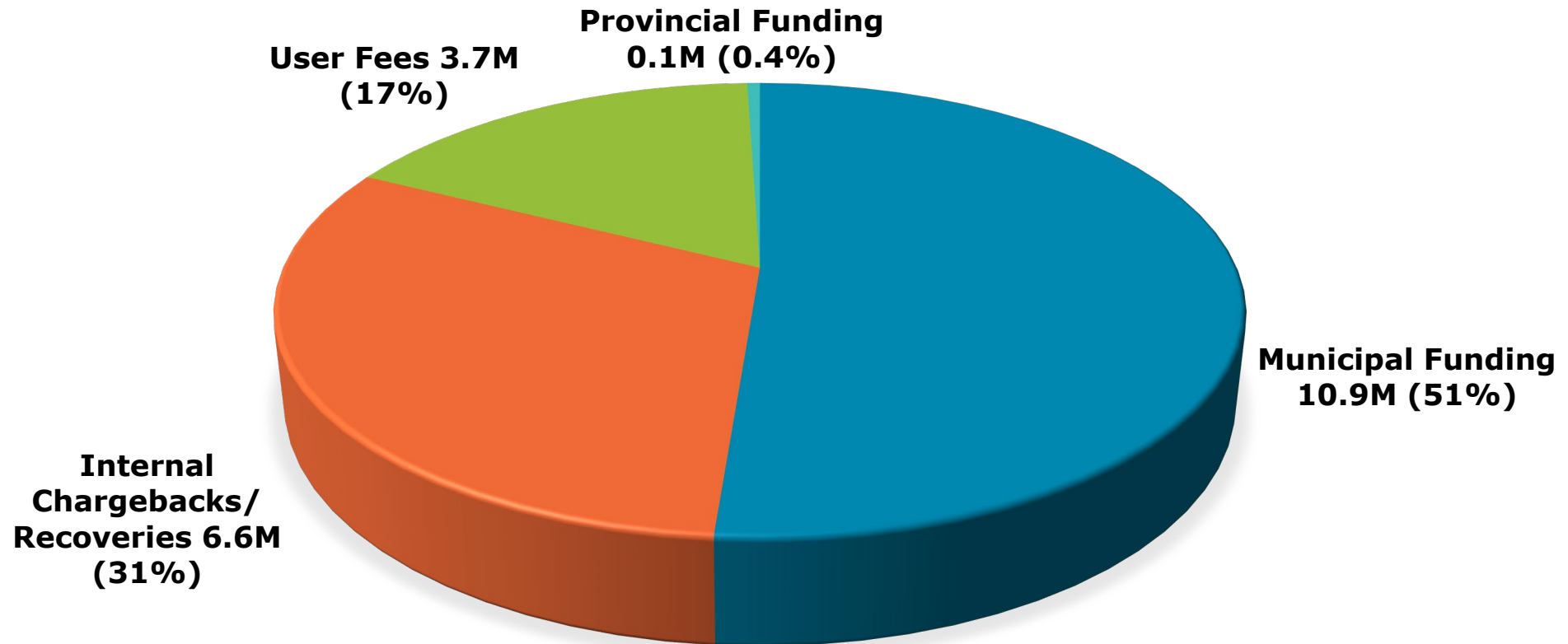
Municipality	% Apportionment of 2024 CVA	% Apportionment of 2023 CVA	Change	% Change
Peel Region	91.6217	91.6555	-0.0338	-0.04
Halton Region	5.1909	5.1726	0.0184	0.35
Town of Orangeville	2.3852	2.3718	0.0134	0.57
Town of Erin	0.6164	0.6153	0.0011	0.18
Town of Mono	0.1138	0.1136	0.0002	0.21
Township of East Garafraxa	0.0605	0.0598	0.0007	1.10
Township of Amaranth	0.0115	0.0114	0.0001	0.70
<b>TOTAL</b>	<b>100</b>	<b>100</b>		

# Municipal Apportionment – Operating (General Levy)

Municipality	2023 General Levy	2024 General Levy	\$ Change	% Change
Region of Peel	\$9,840,375	\$10,060,620	\$220,245	2.24%
Region of Halton	\$555,338	\$569,993	\$14,655	2.64%
Town of Orangeville	\$254,638	\$261,907	\$7,269	2.85%
Town of Erin	\$66,062	\$67,683	\$1,621	2.45%
Town of Mono	\$12,192	\$12,494	\$302	2.48%
Township of East Garafraxa	\$6,425	\$6,642	\$217	3.38%
Township of Amaranth	\$1,226	\$1,257	\$31	2.52%
<b>TOTAL</b>	<b>\$10,736,257</b>	<b>\$10,980,596</b>	<b>\$244,339</b>	<b>2.28%</b>

# 2024 Gross Operating Budget

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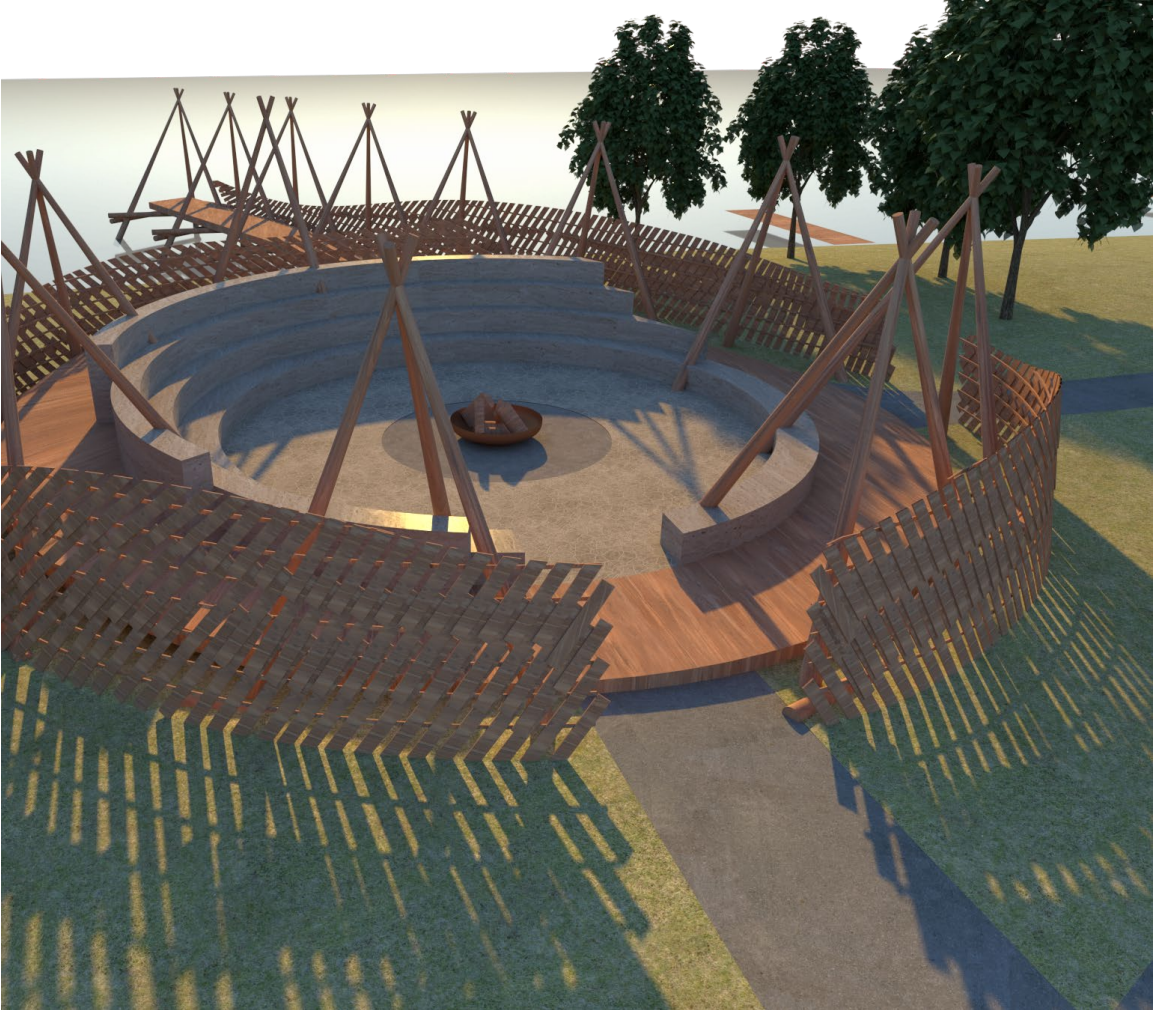
# Risks in Achieving Council's Direction

<b>Risk</b>	<b>Risks to Outcomes and Services</b>
Inflationary risk	Budget-related impacts to service levels if inflationary estimates are not sufficient
Revenue uncertainty	Operating risk for planning services, conservation areas
COLA and compensation review for hourly staff	Impact to ability to attract and retain talent, staffing turnover can contribute to disruptions across services
CA Act transition period	Alignment with participating municipalities, agreements in place for category 2 programs and services

# Unmet Needs

<b>Unmet Needs</b>	<b>Anticipated Costs \$,000s</b>	<b>Risks to Outcomes and Services</b>
Compensation review for salaried and contract staff	700	Impact to ability to attract and retain talent, staffing turnover can contribute to disruptions across services
Asset Management Plan	TBD	Maintenance of SOGR and replacement backlog for all asset classes, additional reserve requirements
Forest management and invasive species control	900	Managing health and safety risk in CAs and anticipating future ecosystem disruptions
Minimum wage increase	100	Impact to ability to attract and retain talent, staffing turnover can contribute to disruptions across services

# Additional Pressures and Risks



- Watershed Plan implementation 2025 onwards
- Continued recreational infrastructure and public realm investment across numerous parks to address growth in park visitors (including ILCA Management Plan implementation)
- Jim Tovey Lakeview Conservation Area completion and operations start-up
- Land care costs, particularly in northern and rural watershed
- Belfountain Conservation Area Phase 2 (Public Realm and Visitor Centre Capital Works)
- Ongoing legislative and municipal changes, including Region of Peel dissolution

# Leveraging Funding

Successful external grant funding secured by CVC and CVCF:

- Federal Active Transportation fund \$4.14 million for JTLCA public realm
- ICIP Trails, Boardwalks and Pedestrian Bridges (currently under construction) totals \$3.24 million in grants and CVC contribution of \$1.18 million
- Canada Community Revitalization Fund for Island Lake Crane Gathering Site \$750,000
- Community Services Recovery Fund for CVCF capacity building grant \$100,000
- RBC funding for risk and return on investment tool \$200,000
- Environmental Damages fund for brook trout \$268,000



# Thank you

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